

Mississippi Institutions of Higher Learning - Off Campus 3825 Ridgewood Road, Jackson, MS
AGENCY ADDRESS

Dr. Hank M. Bounds
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	17,919,551	17,924,819	18,029,219		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(104,400)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	17,919,551	17,924,819	17,924,819		
2. Travel					
a. Travel & Subsistence (In-State)	240,239	265,386	265,386		
b. Travel & Subsistence (Out-of-State)	99,900	120,057	120,057		
c. Travel & Subsistence (Out-of-Country)	17,160	17,101	17,101		
Total Travel	357,299	402,544	402,544		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	650,341	733,277	758,088	24,811	3.38%
b. Communications, Transportation & Utilities	660,609	718,534	733,268	14,734	2.05%
c. Public Information	257,516	280,198	284,009	3,811	1.36%
d. Rents	253,090	260,555	264,366	3,811	1.46%
e. Repairs & Service	168,601	184,080	187,891	3,811	2.07%
f. Fees, Professional & Other Services	101,324	103,128	106,939	3,811	3.69%
g. Other Contractual Services	241,783	273,789	318,638	44,849	16.38%
h. Data Processing	200,415	189,278	193,092	3,814	2.01%
i. Other	152,525	94,466	98,277	3,811	4.03%
Total Contractual Services	2,686,204	2,837,305	2,944,568	107,263	3.78%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	70,725	111,943	111,943		
b. Printing & Office Supplies & Materials	167,475	234,587	234,587		
c. Equipment, Repair Parts, Supplies & Accessories	27,351	36,500	36,500		
d. Professional & Scientific Supplies & Materials	13,097	22,496	26,384	3,888	17.28%
e. Other Supplies & Materials	289,726	191,948	193,956	2,008	1.04%
Total Commodities	568,374	597,474	603,370	5,896	0.98%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	36,000	33,000	33,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	10,811	234	234		
c. Office Machines, Furniture, Fixtures & Equipment	24,300	20,139	20,139		
d. IS Equipment (Data Processing & Telecommunications)	165,664	99,161	101,370	2,209	2.22%
e. Equipment - Lease Purchase					
f. Other Equipment	151,338	95,473	93,264	(2,209)	(2.31%)
Total Equipment (Schedule D-2)	352,113	215,007	215,007		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	281,551	341,728	341,728		
TOTAL EXPENDITURES	22,201,092	22,351,877	22,465,036	113,159	0.50%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,785,464	6,975,234	7,088,393	113,159	1.62%
State Support Special Funds	1,720,320	1,283,556	1,283,556		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	12,870,572	14,033,087	14,033,087		
Other	824,736	60,000	60,000		
Tuition					
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	22,201,092	22,351,877	22,465,036	113,159	0.50%
GENERAL FUND LAPSE	417,503				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	322	321	321		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dr. Hank M. Bounds
Official of Board or Commission

Budget Officer: Dr. Linda W. McFall / lmcfall@mississippi.edu

Phone Number: 601-432-6147

Submitted by: Dr. Hank M. Bounds
Name

Title: Commissioner of Higher Education

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General — State Support Special (Specify) —	5,504,827	30.71%		5,653,655	31.54%		5,653,655	31.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	862,972	4.81%		1,000,527	5.58%		1,000,527	5.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	616,134	3.43%							
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. Tuition	9,775,639	54.55%		10,775,616	60.11%		10,775,616	60.11%	
10. Other	797,512	4.45%		52,048	0.29%		52,048	0.29%	
11. Tuition	362,467	2.02%		442,973	2.47%		442,973	2.47%	
12. Other									
Total Salaries	17,919,551		80.71%	17,924,819		80.19%	17,924,819		79.78%
1. General — State Support Special (Specify) —	84,294	23.59%		136,088	33.80%		136,088	33.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15,091	4.22%		16,691	4.14%		16,691	4.14%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. Tuition	243,539	68.16%		234,225	58.18%		234,225	58.18%	
10. Other	5,232	1.46%		4,743	1.17%		4,743	1.17%	
11. Tuition	9,143	2.55%		10,797	2.68%		10,797	2.68%	
12. Other									
Total Travel	357,299		1.60%	402,544		1.80%	402,544		1.79%
1. General — State Support Special (Specify) —	892,884	33.23%		885,023	31.19%		992,286	33.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	172,009	6.40%		204,194	7.19%		204,194	6.93%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. Tuition	1,493,379	55.59%		1,593,708	56.16%		1,593,708	54.12%	
10. Other	9,064	0.33%		5,918	0.20%		5,918	0.20%	
11. Tuition	118,868	4.42%		148,462	5.23%		148,462	5.04%	
12. Other									
Total Contractual	2,686,204		12.09%	2,837,305		12.69%	2,944,568		13.10%
1. General — State Support Special (Specify) —	171,252	30.13%		200,528	33.56%		206,424	34.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	36,354	6.39%		41,376	6.92%		41,376	6.85%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. Tuition	354,262	62.32%		343,580	57.50%		343,580	56.94%	
10. Other	1,918	0.33%		1,221	0.20%		1,221	0.20%	
11. Tuition	4,588	0.80%		10,769	1.80%		10,769	1.78%	
12. Other									
Total Commodities	568,374		2.56%	597,474		2.67%	603,370		2.68%

Name of Agency Mississippi Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	14,098	39.16%		12,559	38.05%		12,559	38.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,474	12.42%		4,565	13.83%		4,565	13.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	17,270	47.97%		15,876	48.10%		15,876	48.10%	
10. Other	158	0.43%							
11. Tuition									
12. Other									
Total Other Than Equipment	36,000		0.16%	33,000		0.14%	33,000		0.14%
1. General State Support Special (Specify)	74,140	21.48%		36,604	17.02%		36,604	17.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,055	2.00%		7,699	3.58%		7,699	3.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	266,985	77.37%		151,524	70.47%		151,524	70.47%	
10. Other	327	0.09%		132	0.06%		132	0.06%	
11. Tuition	3,606	1.04%		19,048	8.85%		19,048	8.85%	
12. Other									
Total Equipment	352,113		1.58%	215,007		0.96%	215,007		0.95%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11. Tuition									
12. Other									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11. Tuition									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	43,969	15.61%		50,777	14.85%		50,777	14.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,231	2.21%		8,504	2.48%		8,504	2.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	184,614	65.57%		175,297	51.29%		175,297	51.29%	
10. Other	17	0.00%							
11. Tuition	46,720	16.59%		107,150	31.35%		107,150	31.35%	
12. Other									
Total Subsidies, Loans & Grants	281,551		1.26%	341,728		1.52%	341,728		1.52%
1. General _____ State Support Special (Specify) _____	6,785,464	30.56%		6,975,234	31.20%		7,088,393	31.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,104,186	4.97%		1,283,556	5.74%		1,283,556	5.71%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	616,134	2.77%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	12,335,688	55.56%		13,289,826	59.45%		13,289,826	59.15%	
10. Other	814,228	3.66%		64,062	0.28%		64,062	0.28%	
11. Tuition	545,392	2.45%		739,199	3.30%		739,199	3.29%	
12. Other									
TOTAL	22,201,092		100.00%	22,351,877		100.00%	22,465,036		100.00%

SPECIAL FUNDS DETAIL

Mississippi Institutions of Higher Learning - Off Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,104,186	1,283,556	1,283,556
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	616,134		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,720,320	1,283,556	1,283,556

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		83,950	60,000	60,000
Sales & Services		32,000		
Tuition		12,870,572	14,033,087	14,033,087
Other		708,786		
Budget Contingency Funds				
Education Enhancement Funds				
Section B TOTAL		13,695,308	14,093,087	14,093,087

Section S + A + B TOTAL		15,415,628	15,376,643	15,376,643
--------------------------------	--	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Flow Thru		Regions-Acct 111142	1,676,023	1,676,023	1,676,023
Petty Cash		Cash on hand	250	250	250

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

FEDERAL FUNDS

See individual budgets.

STATE SUPPORT SPECIAL FUNDS

See individual budgets.

OTHER SPECIAL FUNDS

See individual budgets.

TREASURY FUND/BANK

See individual budgets.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,504,827	1,479,106		10,935,618	17,919,551
Travel	84,294	15,091		257,914	357,299
Contractual Services	892,884	172,009		1,621,311	2,686,204
Commodities	171,252	36,354		360,768	568,374
Other Than Equipment	14,098	4,474		17,428	36,000
Equipment	74,140	7,055		270,918	352,113
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	43,969	6,231		231,351	281,551
Total	6,785,464	1,720,320		13,695,308	22,201,092
No. of Positions (FTE)	95.81	25.09		197.77	318.67

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,653,655	1,000,527		11,270,637	17,924,819
Travel	136,088	16,691		249,765	402,544
Contractual Services	885,023	204,194		1,748,088	2,837,305
Commodities	200,528	41,376		355,570	597,474
Other Than Equipment	12,559	4,565		15,876	33,000
Equipment	36,604	7,699		170,704	215,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,777	8,504		282,447	341,728
Total	6,975,234	1,283,556		14,093,087	22,351,877
No. of Positions (FTE)	96.40	16.87		204.94	318.21

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	107,263				107,263
Commodities	5,896				5,896
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	113,159				113,159
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,653,655	1,000,527		11,270,637	17,924,819
Travel	136,088	16,691		249,765	402,544
Contractual Services	992,286	204,194		1,748,088	2,944,568
Commodities	206,424	41,376		355,570	603,370
Other Than Equipment	12,559	4,565		15,876	33,000
Equipment	36,604	7,699		170,704	215,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,777	8,504		282,447	341,728
Total	7,088,393	1,283,556		14,093,087	22,465,036
No. of Positions (FTE)	96.40	16.87		204.94	318.21

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Institutions of Higher Learning - Off Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	4,270,054	806,526		11,880,366	16,956,946
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT	2,023,418	282,955		1,746,827	4,053,200
5. STUDENT SERVICES	66,639	24,218		84,222	175,079
6. INSTITUTIONAL SUPPORT	95,968	34,877		121,290	252,135
7. OPERATION & MAINTENANCE	594,252	121,147		212,277	927,676
8. SCHOLARSHIP & FELLOWSHIPS	38,062	13,833		48,105	100,000
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	7,088,393	1,283,556		14,093,087	22,465,036

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,662,428	1,189,959		9,554,989	14,407,376
Travel	47,124	12,329		235,444	294,897
Contractual Services	157,995	38,907		1,166,371	1,363,273
Commodities	94,526	24,054		317,211	435,791
Other Than Equipment					
Equipment	29,430	6,008		256,962	292,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,782	908		184,631	191,321
Total	3,997,285	1,272,165		11,715,608	16,985,058
No. of Positions (FTE)	60.75	20.20		175.25	256.20

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,780,532	703,184		9,816,989	14,300,705
Travel	46,179	13,906		206,941	267,026
Contractual Services	217,384	53,725		1,241,033	1,512,142
Commodities	106,822	27,145		295,511	429,478
Other Than Equipment					
Equipment	24,960	5,671		148,999	179,630
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	17,280	2,895		170,893	191,068
Total	4,193,157	806,526		11,880,366	16,880,049
No. of Positions (FTE)	61.40	11.79		180.72	253.91

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	73,009				73,009
Commodities	3,888				3,888
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	76,897				76,897
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,780,532	703,184		9,816,989	14,300,705
Travel	46,179	13,906		206,941	267,026
Contractual Services	290,393	53,725		1,241,033	1,585,151
Commodities	110,710	27,145		295,511	433,366
Other Than Equipment					
Equipment	24,960	5,671		148,999	179,630
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	17,280	2,895		170,893	191,068
Total	4,270,054	806,526		11,880,366	16,956,946
No. of Positions (FTE)	61.40	11.79		180.72	253.91

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,458,667	205,020		1,167,844	2,831,531
Travel	34,263	2,113		20,776	57,152
Contractual Services	343,554	52,924		276,951	673,429
Commodities	39,903	4,518		25,161	69,582
Other Than Equipment	14,098	4,474		17,428	36,000
Equipment	40,322	435		13,956	54,713
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				46,720	46,720
Total	1,930,807	269,484		1,568,836	3,769,127
No. of Positions (FTE)	24.84	2.74		17.48	45.06

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,518,113	205,303		1,218,646	2,942,062
Travel	87,229	2,075		40,963	130,267
Contractual Services	312,634	63,968		304,061	680,663
Commodities	59,747	5,661		38,932	104,340
Other Than Equipment	12,559	4,565		15,876	33,000
Equipment	7,795	1,383		21,199	30,377
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				107,150	107,150
Total	1,998,077	282,955		1,746,827	4,027,859
No. of Positions (FTE)	25.64	2.74		18.50	46.88

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	23,333				23,333
Commodities	2,008				2,008
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,341				25,341
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,518,113	205,303		1,218,646	2,942,062
Travel	87,229	2,075		40,963	130,267
Contractual Services	335,967	63,968		304,061	703,996
Commodities	61,755	5,661		38,932	106,348
Other Than Equipment	12,559	4,565		15,876	33,000
Equipment	7,795	1,383		21,199	30,377
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				107,150	107,150
Total	2,023,418	282,955		1,746,827	4,053,200
No. of Positions (FTE)	25.64	2.74		18.50	46.88

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	61,561	19,537		76,096	157,194
Travel	979	311		1,210	2,500
Contractual Services	2,036	646		2,517	5,199
Commodities	4,308	1,367		5,325	11,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	68,884	21,861		85,148	175,893
No. of Positions (FTE)	1.67	0.53		2.06	4.26

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	59,521	21,631		75,226	156,378
Travel	952	346		1,203	2,501
Contractual Services	1,979	719		2,501	5,199
Commodities	4,187	1,522		5,292	11,001
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	66,639	24,218		84,222	175,079
No. of Positions (FTE)	1.62	0.59		2.05	4.26

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	59,521	21,631		75,226	156,378
Travel	952	346		1,203	2,501
Contractual Services	1,979	719		2,501	5,199
Commodities	4,187	1,522		5,292	11,001
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	66,639	24,218		84,222	175,079
No. of Positions (FTE)	1.62	0.59		2.05	4.26

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	61,850	19,629		76,453	157,932
Travel	392	124		484	1,000
Contractual Services	37,400	11,869		46,231	95,500
Commodities	1,508	479		1,864	3,851
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	101,150	32,101		125,032	258,283
No. of Positions (FTE)	1.24	0.39		1.53	3.16

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	59,426	21,597		75,106	156,129
Travel	381	138		481	1,000
Contractual Services	34,446	12,519		43,535	90,500
Commodities	1,715	623		2,168	4,506
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	95,968	34,877		121,290	252,135
No. of Positions (FTE)	1.21	0.44		1.52	3.17

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	59,426	21,597		75,106	156,129
Travel	381	138		481	1,000
Contractual Services	34,446	12,519		43,535	90,500
Commodities	1,715	623		2,168	4,506
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	95,968	34,877		121,290	252,135
No. of Positions (FTE)	1.21	0.44		1.52	3.17

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	260,321	44,961		60,236	365,518
Travel	1,536	214			1,750
Contractual Services	312,737	55,234		80,831	448,802
Commodities	31,007	5,936		11,207	48,150
Other Than Equipment					
Equipment	4,388	612			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,187	5,323			43,510
Total	648,176	112,280		152,274	912,730
No. of Positions (FTE)	7.31	1.23		1.45	9.99

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	236,063	48,812		84,670	369,545
Travel	1,347	226		177	1,750
Contractual Services	280,518	59,430		108,853	448,801
Commodities	28,057	6,425		13,667	48,149
Other Than Equipment					
Equipment	3,849	645		506	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,497	5,609		4,404	43,510
Total	583,331	121,147		212,277	916,755
No. of Positions (FTE)	6.53	1.31		2.15	9.99

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	10,921				10,921
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,921				10,921
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	236,063	48,812	84,670	369,545
Travel	1,347	226	177	1,750
Contractual Services	291,439	59,430	108,853	459,722
Commodities	28,057	6,425	13,667	48,149
Other Than Equipment				
Equipment	3,849	645	506	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	33,497	5,609	4,404	43,510
Total	594,252	121,147	212,277	927,676
No. of Positions (FTE)	6.53	1.31	2.15	9.99

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	39,162	12,429		48,410	100,001
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	39,162	12,429		48,410	100,001
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	38,062	13,833		48,105	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	38,062	13,833		48,105	100,000
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	38,062	13,833		48,105	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	38,062	13,833		48,105	100,000
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	14,300,705						14,300,705	
GENERAL	3,780,532						3,780,532	
ST.SUP.SPECIAL	703,184						703,184	
FEDERAL								
OTHER	9,816,989						9,816,989	
TRAVEL	267,026						267,026	
GENERAL	46,179						46,179	
ST.SUP.SPECIAL	13,906						13,906	
FEDERAL								
OTHER	206,941						206,941	
CONTRACTUAL	1,512,142			73,009		73,009	1,585,151	
GENERAL	217,384			73,009		73,009	290,393	
ST.SUP.SPECIAL	53,725						53,725	
FEDERAL								
OTHER	1,241,033						1,241,033	
COMMODITIES	429,478			3,888		3,888	433,366	
GENERAL	106,822			3,888		3,888	110,710	
ST.SUP.SPECIAL	27,145						27,145	
FEDERAL								
OTHER	295,511						295,511	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	179,630						179,630	
GENERAL	24,960						24,960	
ST.SUP.SPECIAL	5,671						5,671	
FEDERAL								
OTHER	148,999						148,999	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	191,068						191,068	
GENERAL	17,280						17,280	
ST.SUP.SPECIAL	2,895						2,895	
FEDERAL								
OTHER	170,893						170,893	
TOTAL	16,880,049			76,897		76,897	16,956,946	

FUNDING:								
GENERAL FUNDS	4,193,157			76,897		76,897	4,270,054	
ST.SUP.SPCL.FUNDS	806,526						806,526	
FEDERAL FUNDS								
OTHER SP.FUNDS	11,880,366						11,880,366	
TOTAL	16,880,049			76,897		76,897	16,956,946	

POSITIONS:								
GENERAL FTE	61.40						61.40	
ST.SUP.SPCL.FTE	11.79						11.79	
FEDERAL FTE								
OTHER SP FTE	180.72						180.72	
TOTAL FTE	253.91						253.91	

PRIORITY LEVEL:								
	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	2,942,062						2,942,062
GENERAL	1,518,113						1,518,113
ST.SUP.SPECIAL	205,303						205,303
FEDERAL							
OTHER	1,218,646						1,218,646
TRAVEL	130,267						130,267
GENERAL	87,229						87,229
ST.SUP.SPECIAL	2,075						2,075
FEDERAL							
OTHER	40,963						40,963
CONTRACTUAL	680,663			23,333		23,333	703,996
GENERAL	312,634			23,333		23,333	335,967
ST.SUP.SPECIAL	63,968						63,968
FEDERAL							
OTHER	304,061						304,061

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	104,340			2,008		2,008	106,348	
GENERAL	59,747			2,008		2,008	61,755	
ST.SUP.SPECIAL	5,661						5,661	
FEDERAL								
OTHER	38,932						38,932	
CAPITAL-OTE	33,000						33,000	
GENERAL	12,559						12,559	
ST.SUP.SPECIAL	4,565						4,565	
FEDERAL								
OTHER	15,876						15,876	
EQUIPMENT	30,377						30,377	
GENERAL	7,795						7,795	
ST.SUP.SPECIAL	1,383						1,383	
FEDERAL								
OTHER	21,199						21,199	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	107,150						107,150	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	107,150						107,150	
TOTAL	4,027,859			25,341		25,341	4,053,200	

FUNDING:

GENERAL FUNDS	1,998,077			25,341		25,341	2,023,418	
ST.SUP.SPCL.FUNDS	282,955						282,955	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,746,827						1,746,827	
TOTAL	4,027,859			25,341		25,341	4,053,200	

POSITIONS:

GENERAL FTE	25.64						25.64	
ST.SUP.SPCL.FTE	2.74						2.74	
FEDERAL FTE								
OTHER SP FTE	18.50						18.50	
TOTAL FTE	46.88						46.88	

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	156,378						156,378
GENERAL	59,521						59,521
ST.SUP.SPECIAL	21,631						21,631
FEDERAL							
OTHER	75,226						75,226
TRAVEL	2,501						2,501
GENERAL	952						952
ST.SUP.SPECIAL	346						346
FEDERAL							
OTHER	1,203						1,203
CONTRACTUAL	5,199						5,199
GENERAL	1,979						1,979
ST.SUP.SPECIAL	719						719
FEDERAL							
OTHER	2,501						2,501
COMMODITIES	11,001						11,001
GENERAL	4,187						4,187
ST.SUP.SPECIAL	1,522						1,522
FEDERAL							
OTHER	5,292						5,292
CAPITAL-OTE							

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	175,079						175,079	

FUNDING:

GENERAL FUNDS	66,639						66,639	
ST.SUP.SPCL.FUNDS	24,218						24,218	
FEDERAL FUNDS								
OTHER SP.FUNDS	84,222						84,222	
TOTAL	175,079						175,079	

POSITIONS:

GENERAL FTE	1.62						1.62	
ST.SUP.SPCL.FTE	0.59						0.59	
FEDERAL FTE								
OTHER SP FTE	2.05						2.05	
TOTAL FTE	4.26						4.26	

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	156,129						156,129	
GENERAL	59,426						59,426	
ST.SUP.SPECIAL	21,597						21,597	
FEDERAL								
OTHER	75,106						75,106	
TRAVEL	1,000						1,000	
GENERAL	381						381	
ST.SUP.SPECIAL	138						138	
FEDERAL								
OTHER	481						481	
CONTRACTUAL	90,500						90,500	
GENERAL	34,446						34,446	
ST.SUP.SPECIAL	12,519						12,519	
FEDERAL								
OTHER	43,535						43,535	
COMMODITIES	4,506						4,506	
GENERAL	1,715						1,715	
ST.SUP.SPECIAL	623						623	
FEDERAL								
OTHER	2,168						2,168	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	252,135						252,135	

FUNDING:

GENERAL FUNDS	95,968						95,968	
ST.SUP.SPCL.FUNDS	34,877						34,877	
FEDERAL FUNDS								
OTHER SP.FUNDS	121,290						121,290	
TOTAL	252,135						252,135	

POSITIONS:

GENERAL FTE	1.21						1.21	
ST.SUP.SPCL.FTE	0.44						0.44	
FEDERAL FTE								
OTHER SP FTE	1.52						1.52	
TOTAL FTE	3.17						3.17	

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	369,545						369,545	
GENERAL	236,063						236,063	
ST.SUP.SPECIAL	48,812						48,812	
FEDERAL								
OTHER	84,670						84,670	
TRAVEL	1,750						1,750	
GENERAL	1,347						1,347	
ST.SUP.SPECIAL	226						226	
FEDERAL								
OTHER	177						177	
CONTRACTUAL	448,801			10,921		10,921	459,722	
GENERAL	280,518			10,921		10,921	291,439	
ST.SUP.SPECIAL	59,430						59,430	
FEDERAL								
OTHER	108,853						108,853	
COMMODITIES	48,149						48,149	
GENERAL	28,057						28,057	
ST.SUP.SPECIAL	6,425						6,425	
FEDERAL								
OTHER	13,667						13,667	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000						5,000	
GENERAL	3,849						3,849	
ST.SUP.SPECIAL	645						645	
FEDERAL								
OTHER	506						506	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	43,510						43,510	
GENERAL	33,497						33,497	
ST.SUP.SPECIAL	5,609						5,609	
FEDERAL								
OTHER	4,404						4,404	
TOTAL	916,755			10,921		10,921	927,676	

FUNDING:

GENERAL FUNDS	583,331			10,921		10,921	594,252	
ST.SUP.SPCL.FUNDS	121,147						121,147	
FEDERAL FUNDS								
OTHER SP.FUNDS	212,277						212,277	
TOTAL	916,755			10,921		10,921	927,676	

POSITIONS:

GENERAL FTE	6.53						6.53	
ST.SUP.SPCL.FTE	1.31						1.31	
FEDERAL FTE								
OTHER SP FTE	2.15						2.15	
TOTAL FTE	9.99						9.99	

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	100,000						100,000	
GENERAL	38,062						38,062	
ST.SUP.SPECIAL	13,833						13,833	
FEDERAL								
OTHER	48,105						48,105	
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	100,000						100,000	

FUNDING:

GENERAL FUNDS	38,062						38,062	
ST.SUP.SPCL.FUNDS	13,833						13,833	
FEDERAL FUNDS								
OTHER SP.FUNDS	48,105						48,105	
TOTAL	100,000						100,000	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL									
--------------	--	--	--	--	--	--	--	--	--

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Institutions of Higher Learning - Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Institutions of Higher Learning - Off Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Institutions of Higher Learning - Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Institutions of Higher Learning - Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Institutions of Higher Learning - Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Institutions of Higher Learning - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Institutions of Higher Learning - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Institutions of Higher Learning - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Institutions of Higher Learning - Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Institutions of Higher Learning - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Indicate the Fall unduplicated headcount enrollment [includes UMMC].	737.07	74,439.00	75,183.00
2 Indicate the annual FTE student enrollment [includes UMMC].	64,098.10	64,738.00	65,389.30

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Maintain the percent of other race instructional personnel at HBCU [White & Other] at 33%.	32.50	33.00	33.00
2 Maintain the percent of full-time faculty who hold terminal degrees (doctorate, first professional, or other terminal degree) at 77%.	76.60	77.00	77.00
3 Attain 100% professional accreditation of the degree programs for which professional accreditation is available.	100.00	100.00	100.00
4 Increase the IHL average full-time faculty salary percentage of the SREB average faculty salary until attaining 100% of the SREB average.	87.40	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Maintain a freshmen first-time, full-time cohort retention rate from fall to fall that is at or above the latest national rate for all 4-year public institutions as reported by IPEDS.	76.70	74.60	74.60
2 Maintain a freshman first-time, full-time undergraduate graduation rate after 6 years that is at or above the latest national rate for all 4-year public institutions as reported by IPEDS.	49.60	53.10	53.10
3 Maintain an average ACT score for Fall first-time entering freshmen which is at or above the national ACT average score of recent high school graduates who took the college preparatory core coursework.	21.90	21.80	21.80

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Indicate the number of externally funded research and sponsored programs.	2,720.00	2,801.00	2,885.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Indicate the percent of unrestricted E&G expenditures for Research.	4.90	2.60	2.90

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Maintain a minimum 4% average rate of increase in external funding awarded for research and sponsored programs.	20.40	4.00	4.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Public Service.	44.70	38.10	38.40

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Indicate the percent of unrestricted E&G expenditures for Public Service.	0.06	0.05	0.05

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Maintain the number of baccalaureate or higher degrees awarded per 100,000 Mississippi residents at or above the latest SREB average	461.00	468.00	468.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Academic Support.	1,029.00	958.10	1,020.10

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Indicate the percentage of unrestricted E&G expenditures for Academic Support.	10.70	10.40	12.20

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Strive to attain a 6% average expenditure for libraries.	4.40	6.00	6.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Student Services.	961.50	763.60	776.10

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Indicate the percentage of unrestricted E&G expenditures for Student Services.	6.40	6.40	6.10

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Maintain the number of first-time transfer students from Mississippi public two-year community colleges at a minimum 11.0% of the total undergraduate headcount enrollment.	7.60	9.00	11.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Maintain the number of first-time transfer students from Mississippi public two-year community colleges at a minimum 11.0% of the total undergraduate headcount enrollment.	1,244.40	1,019.90	1,035.20

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Maintain unrestricted E&G expenditures for Institutional Support per annual full-time equivalent (FTE) student at \$1,600.	1,399.00	1,600.00	1,600.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Attain 100% of the SREB average state appropriation per annual FTE student.	94.70	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Operation and Maintenance.	1,094.00	1,005.20	1,032.40

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Indicate the percentage of unrestricted E&G expenditures for Operation and Maintenance.	12.30	12.30	13.20

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Attain the average total maintenance cost per square foot of \$8.22 as reflected in the IHL Board funding formula.	2.54	8.22	8.22

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Indicate the number of students receiving scholarship dollars from unrestricted E&G expenditures.	22,389.00	22,837.00	23,294.00
2 Indicate the amount of scholarship dollars awarded from unrestricted E&G expenditures.	95,646,882.00	102,820,398.00	110,531,927.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Maintain the current tuition discount rate.	18.60	22.00	21.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Maintain the average award dollars per recipient from unrestricted E&G expenditures at no less than \$3,500.	4,272.00	3,500.00	3,500.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Institutions of Higher Learning - Off Campus

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	4,193,157	(92,306)	4,100,851	(2.20%)
ST.SUPPORT SPECIAL	806,526		806,526	
FEDERAL				
OTHER SPECIAL	11,880,366	(8,555)	11,871,811	
TOTAL	16,880,049	(100,861)	16,779,188	
Narrative Explanation: See individual budgets.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
Program Name: (3) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	1,998,077	(92,623)	1,905,454	(4.63%)
ST.SUPPORT SPECIAL	282,955		282,955	
FEDERAL				
OTHER SPECIAL	1,746,827		1,746,827	
TOTAL	4,027,859	(92,623)	3,935,236	
Narrative Explanation: See individual budgets.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Institutions of Higher Learning - Off Campus

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	66,639	(5,060)	61,579	(7.59%)
ST.SUPPORT SPECIAL	24,218		24,218	
FEDERAL				
OTHER SPECIAL	84,222		84,222	
TOTAL	175,079	(5,060)	170,019	
Narrative Explanation: See individual budgets.				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	95,968	(7,287)	88,681	(7.59%)
ST.SUPPORT SPECIAL	34,877		34,877	
FEDERAL				
OTHER SPECIAL	121,290		121,290	
TOTAL	252,135	(7,287)	244,848	
Narrative Explanation: See individual budgets.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	583,331	(9,091)	574,240	(1.55%)
ST.SUPPORT SPECIAL	121,147		121,147	
FEDERAL				
OTHER SPECIAL	212,277		212,277	
TOTAL	916,755	(9,091)	907,664	
Narrative Explanation: See individual budgets.				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	38,062	(2,890)	35,172	(7.59%)
ST.SUPPORT SPECIAL	13,833		13,833	
FEDERAL				
OTHER SPECIAL	48,105		48,105	
TOTAL	100,000	(2,890)	97,110	
Narrative Explanation: See individual budgets.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Institutions of Higher Learning - Off Campus

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,975,234	(209,257)	6,765,977	(3.00%)
ST.SUPPORT SPECIAL	1,283,556		1,283,556	
FEDERAL				
OTHER SPECIAL	14,093,087	(8,555)	14,084,532	
TOTAL	22,351,877	(217,812)	22,134,065	

Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi Institutions of Higher Learning - Off Campus

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2011

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	120,406	134,497	134,497
5140 Awards	4,210	4,709	4,709
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	9,563	10,699	31,699
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
61010 Tuition	477,265	544,075	547,886
61020 Employee Training	3,050	2,733	2,733
55130 Scholarships	35,847	36,564	36,564
TOTAL (A)	650,341	733,277	758,088
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	14,698	18,711	18,711
5250 Cable TV	2,394	2,678	2,678
5260 Transportation of Things	655	830	830
5310 Electricity	264,615	298,566	309,489
5320 Heat	36,459	45,920	45,920
5330 Water	6,510	7,671	7,671
5340 Sewage	6,863	8,544	8,544
5350 Garbage Disposal	12,650	14,196	14,196
61110 Postage, Box Rent, etc.	13,445	14,225	14,225
61210 Electricity	231,333	236,652	240,463
61220 Gas	61,553	61,702	61,702
61230 Water & Sewage	8,818	8,199	8,199
55250 Cable TV	341	348	348
55260 Shipping Costs	275	292	292
611XX Transportation of Goods (61180-61190)			
TOTAL (B)	660,609	718,534	733,268
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	137,518	157,959	157,959
5420 Publicity and Public Information	4,749	4,977	4,977
61310 Advertising & Public Information	115,249	117,262	121,073
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	257,516	280,198	284,009
D. RENTS (61400-61499)			
5510 Building & Floor Space	74,155	75,402	75,402
5520 Land			
5530 Office Equipment	4,055	5,911	5,911
5535 Rental of Computer Software	200	224	224
5540 Rental of EDP and Computer Equipment	2,239		
5545 Computer Usage Charges	36,321	40,632	40,632
5550 Rental of Farm Equipment			
5590 Other Rental	12,724	13,086	13,086

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
D. RENTS (61400-61499)			
5560 Boat Rental	97	109	109
61420 Building & Floor Space	54,448	55,475	55,475
61430 Land			
61440 Office Equipment	29,292	29,366	29,366
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
55590 Other Rental	39,559	40,350	44,161
TOTAL (D)	253,090	260,555	264,366
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	78,301	87,595	87,595
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	943	1,055	1,055
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	5,882	6,581	6,581
5660 Maintenance Contracts	36,639	41,677	41,677
5695 Physical Plant Contractual Service			
5620 Repair and Service Buildings and Grounds	1,956	2,054	2,054
5650 Repair and Service Vehicles			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	23,567	23,774	27,585
61530 Machinery & Field Equipment			
61540 Motor Vehicles	2,370	2,417	2,417
61550 Office Equipment & Furniture	105	107	107
61580 Shop Equipment	216	194	194
61590 Miscellaneous Items of Equipment	2,974	2,665	2,665
55690 Repair and Servicing Other Equipment	4,707	4,801	4,801
55660 Maintenance Contracts	10,941	11,160	11,160
TOTAL (E)	168,601	184,080	187,891
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	612	685	685
5750 Instructional Services	200	224	224
5760 Legal Fees			
5770 Laboratory and Testiing Fees	100	175	175
5780 Consultant Expense Reimbursements	560	183	183
5790 Other Professional Fees and Services	14,775	22,875	22,875
5781 Consultant Fees			
5785 Student Travel			
5710 Engineering			
61610 Engineering	2,000		
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	8,114	7,271	7,271
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	34,048	30,517	30,517
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	40,915	41,198	45,009
TOTAL (F)	101,324	103,128	106,939
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	5,508	2,966	2,966
5820 Dues	9,756	12,085	12,085
5830 Laundry, Dry Cleaning & Towel Service	232	260	260
5840 Subscriptions	1,234	1,495	24,828
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	5,471	8,120	11,825
5865 Employee Moving	5,000	5,593	5,593
5870 Computer Software Acquisitions	37,267	51,962	51,962
5880 Computer Software Maintenance	14,280	17,108	17,108
5890 Other Contractual Services	71,163	88,525	88,525
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			14,000
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
61700 Liability Insurance Pool Contributions (Tort Claims)	6,205	5,560	5,560
61710 Insurance & Fidelity Bonds	2,111	2,153	2,153
61715 Insurance Computer Equipment			
61720 Membership Dues	7,774	7,379	7,379
61721 Subscriptions	54,510	48,851	48,851
55860 Employee Recruitment Costs	1,904	2,247	2,247
55865 Employee Moving Costs	3,000	3,060	3,060
55880 Computer Software Maintenance	1,999	2,039	2,039
55891 Provision for Bad Debts	12,178	12,422	16,233
Other Contractual Services	2,191	1,964	1,964
TOTAL (G)	241,783	273,789	318,638
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	60,967	46,043	46,043
5230 Telephone - Long Distance Service	4,251	7,106	7,106
5240 Telephone Installation and Maintenance	331	560	560
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
61917 Service Charges to State Data Center			
61921 Software Acquisition and Installation	3,485	3,425	3,425
61922 Basic Telephone Monthly - Outside Vendor	29,432	28,436	28,439
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	97,519	103,370	107,181
61925 Long Distance Charges - ITS	377	338	338
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)	1,353		
55246 Telephone Other Charges	2,700		
TOTAL (H)	200,415	189,278	193,092
I. OTHER (61991-61999)			
Other Contractual Services	142,795	81,817	81,817
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	9,730	12,649	16,460
TOTAL (I)	152,525	94,466	98,277
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,686,204	2,837,305	2,944,568
FUNDING SUMMARY:			
GENERAL FUNDS	892,884	885,023	992,286
STATE SUPPORT SPECIAL FUNDS	172,009	204,194	204,194
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,621,311	1,748,088	1,748,088
TOTAL FUNDS	2,686,204	2,837,305	2,944,568

**SCHEDULE C
COMMODITIES**

Mississippi Institutions of Higher Learning - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	21,667	48,452	48,452
6020 Building Construction Supplies	9	21	21
6030 Paints and Preservatives	722	1,614	1,614
6040 Hardware, Plumbing and Electrical Supplies	4,969	11,111	11,111
6050 Custodial Supplies and Cleaning Agents	10,730	23,995	23,995
6090 Other Maintenance Materials	127	249	249
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	295	295	295
56090 Other Maintenance Materials	12,714	10,714	10,714
56050 Custodial Supplies	19,382	15,382	15,382
56040 Hardware Supplies	110	110	110
Total (A)	70,725	111,943	111,943
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	1,875	7,937	7,937
6120 Duplication and Reproduction	18,620	39,100	39,100
6130 Office Supplies and Materials	21,497	42,866	42,866
6140 Purchased Instructional Materials	4,702	10,791	10,791
6110 Printing, Binding and Padding			
6130 Office Supplies and Material	2,418	3,474	3,474
62110 Printing Binding	57,698	56,118	56,118
62120 Duplication & Reproduction Supplies	10,789	10,803	10,803
62130 Office Supplies & Materials	25,555	25,555	25,555
62140 Paper Supplies	949	1,799	1,799
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
56140 Purchased Instructional Materials	7,031	5,172	5,172
62130 Office Supplies	16,341	30,972	30,972
Total (B)	167,475	234,587	234,587
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	4,663	7,002	7,002
6220 Lubricating Oils and Greases	63	141	141
6230 Tires and Tubes	411	919	919
6240 Repair and Replacement Parts	2,293	3,731	3,731
6250 Shop Supplies	394	881	881
6290 Other Equipment Repair Parts and Supplies	871	1,948	1,948
62210 Fuels - Gasoline	13,500	16,115	16,115
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	1,223	2,191	2,191
56240 Repair and Replacement Parts	3,933	3,572	3,572
Total (C)	27,351	36,500	36,500

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Institutions of Higher Learning - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	3,427	5,062	8,950
62330 Photographic Supplies	1,000	1,000	1,000
62340 Drugs & Chemicals - Medical & Lab Use	7,248	13,737	13,737
62390 Other Professional Scientific	1,422	2,697	2,697
Total (D)	13,097	22,496	26,384
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	40	90	90
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	82	184	184
6440 Food for Persons	4,570	10,381	10,381
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals	278	621	621
6480 Food Service Expendable Equipment	4,714	10,185	10,185
6490 Other Supplies and Materials	157,475	47,217	49,225
6500 Merchandise for Resale			
6495 Equipment Under \$500			
62420 Hardware, Plumbing & Electrical	641	1,216	1,216
62450 Janitor Supplies & Cleaning	2,678	5,076	5,076
62460 Wearing Material			
62470 Food	4,065	7,705	7,705
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	74,050	78,140	78,140
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
56410 Small Tools	125	125	125
56430 Clothes and Dry Goods for Persons	15,180	10,180	10,180
56440 Food for Persons	25,828	20,828	20,828
Total (E)	289,726	191,948	193,956
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	568,374	597,474	603,370
FUNDING SUMMARY:			
GENERAL FUNDS	171,252	200,528	206,424
STATE SUPPORT SPECIAL FUNDS	36,354	41,376	41,376
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	360,768	355,570	355,570
TOTAL FUNDS	568,374	597,474	603,370

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Institutions of Higher Learning - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
8110 Land			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	36,000	33,000	33,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
635XX Other			
TOTAL (C)	36,000	33,000	33,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	36,000	33,000	33,000
FUNDING SUMMARY:			
GENERAL FUNDS	14,098	12,559	12,559
STATE SUPPORT SPECIAL FUNDS	4,474	4,565	4,565
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,428	15,876	15,876
TOTAL FUNDS	36,000	33,000	33,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment					1		
63320 Road Machinery							
58230 Farm Equipment	1	8,430					
63320 Road Machinery	1	2,381	1	234	1	234	234
TOTAL (B)		10,811		234			234
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.	1	562					
63330 Office Equipment, Furniture	10	23,489	1	20,115	1	20,115	20,115
63330 Office Equipment, Furniture	1	249	1	24	1	24	24
TOTAL (C)		24,300		20,139			20,139
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment							
8260 Radio and Television Equipment							
Other Data Processing Equipment							
8250 Data Processing Equipment	4	3,400	17	17,000	17	1,000	17,000
63421 IT/IS Equipment							
58250 Data Processing Equipment	40	110,223	45	62,763	1	54,972	54,972
58260 Radio and Television Equipment	45	39,821	20	17,821	1	27,821	27,821
63421 IT/IS Equipment	10	12,220	1	1,200	1	1,200	1,200
8250 Data Processing Equipment				377	1	377	377
TOTAL (D)		165,664		99,161			101,370
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment		23,500		30,000	1	30,000	30,000
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
8290 Other Equipment							
63490 Other Equipment	20	88,730	24	57,883	1	55,674	55,674
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63490 Other Equipment	11	36,064	1	3,542	1	3,542	3,542
8250 Data Processing Equipment	1	3,044	1	4,048	1	4,048	4,048
TOTAL (F)		151,338		95,473			93,264

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		352,113		215,007			215,007
FUNDING SUMMARY:							
GENERAL FUNDS		74,140		36,604			36,604
STATE SUPPORT SPECIAL FUNDS		7,055		7,699			7,699
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		270,918		170,704			170,704
TOTAL FUNDS		352,113		215,007			215,007

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	2						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	5						
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)	11						
63400 Other Vehicles							
TOTAL (A)	21						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Institutions of Higher Learning - Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
65040 Interest on Lease Purchases			
Other transfers	234,578	234,578	234,578
TOTAL (D)	234,578	234,578	234,578
E. OTHER (66000-89999)			
Other Transfers	46,973	107,150	107,150
TOTAL (E)	46,973	107,150	107,150
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	281,551	341,728	341,728
FUNDING SUMMARY:			
GENERAL FUNDS	43,969	50,777	50,777
STATE SUPPORT SPECIAL FUNDS	6,231	8,504	8,504
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	231,351	282,447	282,447
TOTAL FUNDS	281,551	341,728	341,728

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi Institutions of Higher Learning - Off Campus
Name of Agency

See individual budgets.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Paul Allen	New Orleans LA	Academy of Accounting and Finance	1,030	121000
Paul Allen	New Orleans LA	Allied Academics Conference	1,219	121000
Matthew Boggan	Pittsburg PA	Nat Student Teaching Supervision Conf	1,265	121000
Rhonda Carr	San Antonio TX	Council on Social Workers Ed Cong	891	121000
Kevin Ennis	New Orleans LA	Academy of Accounting and Finance	961	121000
Kevin Ennis	New Orleans LA	Allied Academics Conference	943	121000
Vicki Gier	Boston MA	American Psychological Society	533	121000
Sallie Harper	Boston MA	National Council of Teachers of Math	881	121000
Sallie Harper	San Diego CA	National Council of Teachers of Math	949	121000
Timothy Herlong	Atlanta GA	Crestrow Training	478	121000
William Hill	New Orleans LA	Sciences Institute Conf	877	121000
William Hill	New Orleans LA	Allied Academics Conf	754	121000
Gabriel Jones	Atlanta GA	Crestron Computer Training	481	121000
James Kelly	New Orleans LA	Modern Language Assoc Convention	1,012	121000
Penny Kemp	Destin FL	MS Society of Association Exec Conf	375	121000
Janet Carraway	New Orleans LA	Southeast Reading Assoc Reg Conf	775	121000
Douglas McWillains	Cocoa Beach FL	Industry, Eng and Mgt Systems Conf	867	121000
William Nix	Kansas City MO	US Inst for Theatre Tech Conf	1,521	121000
Julia Porter	Alexandria VA	American Counseling Assoc Conf	750	121000
Matthew Purvis	Atlanta GA	Creston Computer Training	726	121000
Vikki Randle	Chicago IL	Academy of Mgt Conf	1,734	121000
Lindon Ratliff	St Louis MO	National Popular Culture Conf	1,206	121000
Dennis Sankovi	Albany NY	Jacob's Pillow Dance Festival	706	121000
Dennis Sankovi	Norfolk VA	Peforming Arts Exchange Conf	1,095	121000
Dennis Sankovi	Durham NC	American Dance Festival	591	121000
Seungja Shin	San Francisco CA	Information Systems American Conf	641	121000
Seungja	New Orleans LA	Decision Science Inst. Conf	613	121000
Tory Shirley	San Diego CA	National Council of Teachers of Math	960	121000
Charlotte Tabereas	Washington DC	Kennedy Center National Parternship	670	121000
Charlotte Tabereas	Washington DC	Changing Education Thru the Arts Conf	198	121000
George Thomas	Washington DC	Education Policy Fellowship Program	387	121000
Sandra Vaughn	San Antonio TX	Social Workers Education Conf	891	121000
Joshua Watson	San Diego CA	Counselor Ed and Supervision Conf	1,108	121000
Darren Wonzy	San Diego CA	Counselor Ed and Supervision Conf	1,643	121000
Carlton Young	New Orleans LA	Allied Academics Conf	733	
Louis Santucci	Hot Spings, AR	Scuba Diving Trip	3,885	
Marilyn Read	Cocoa B, FL	ACHE RegPlan	1,999	
Todd Davis	Oneonta, AL	Climbing/Campi	2,599	
Todd Davis	Oneonta, AL	Climbing/Camp	5,300	
Marilyn Read	Troy, AL	AACIS Conf	2,400	
James R Love	Will, VA	DSU Repr	2,755	
Marilyn Read	Clayton, GA	White Water	1,696	
James R Love	Wil, VA	DSU Repr	2,364	
Marilyn Read	Mont, AL	AACIS Ind	1,648	
Sarah DeAngelo	Pine Bluff, AR	Recruit Grad	69	
MORF	NEW YORK, NY	AAAA	1,250	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BRACKIN	ATLANTA, GA	AACTE	660	General
ALLI	CHICAGO, IL	ACAD OF MGMT CONF	1,546	General
LAWRENCE	LAS VEGAS, NV	ACFE	1,209	General
HAMILTON	CHICAGO, IL	AMA	1,172	Other
RICE	SAN DIEGO, CA	AMERICAN HISTORICAL ASSOCIATION	894	General
MOORE	MEMPHIS, TN	FIELD VISITS	298	General
RICE	TEMPE, AZ	FRENCH HISTORICAL STUDIES	361	General
ROSENBLATT	POINT CLEAR, AL	GREAT ESCAPE EXCURSION	708	Other
DAVISON	ATLANTA, GA	INDUSTRIAL & ORGANIZATIONAL PSYCHOLOGY	763	Other
LOVE	ORLANDO, FL	KAPPA DELTA PI CONVOCATION	655	General
ANGLE	MEMPHIS, TN	MID SOUTH COMM COLLEGE FAIR	81	General
WALDEN	PHILADELPHIA, PA	MODERN LANGUAGE ASSOCIATION	963	General
MAHALITC	SAN ANTONIO, TX	NACADA	1,133	General
JOHNSON	CHICAGO, IL	NGCRC	2,136	General
FLEGLER	WASHINGTON, DC	ORGANIZATION OF AMERICAN HISTORIAN	600	General
CAMPBELL	DALLAS, TX	PTI	1,200	General
TUCKER	HAMILTON, AL	RECRUITING	20	General
PLANTS	SAN DIEGO, CA	SOCIETY FOR INFORMATION TECHNOLOGY	600	General
HODGES	BATON ROUGE, LA	SOUTH CENTRAL MODERN LANGUAGE ASSOCIATION	1,261	General
DAVISON	ASHEVILLE, NC	SOUTHERN MANAGEMENT	728	Other
DORN	ASHEVILLE, NC	SOUTHERN MANAGEMENT ASSOCIATION	1,000	General
PATE	NEW ORLEANS, LA	THE AMERICAN SOCIETY FOR ETHNOHISTORY	1,718	General
COSENZA	SAN FRANCISCO/NAPA, CA	THE NATIONAL WINE BLOGGERS	1,200	General
See Hard Copy			21,664	
Wheaton, Deidre	Philadelphia, PA	Professional Meeting	469	E&G
Wheaton, Deidre	St. Louis, MO	Professional Meeting	432	E&G
Total Out of State Travel Cost			\$99,900	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5710 Engineering					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$115 per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$115 per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$115 per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$85 avg cost per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$85 avg cost per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$85 avg cost per hour</i>					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$85 avg cost per hour</i>					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
J.E Vance & Company , P.A / General Accounting Services & reconcilia <i>Comp. Rate: \$60 per hour</i>					
J.E Vance & Company , P.A / General Accounting Services & reconcilia <i>Comp. Rate: \$60 per hour</i>					
Mississippi IHL / Allocation of Audit Fees <i>Comp. Rate: 2.18% of \$93.42</i>					
Mississippi IHL / Audit Fees <i>Comp. Rate: 2.19% of \$259.75</i>					
Mississippi IHL / Audit Fees <i>Comp. Rate: 2.19% of \$550</i>					
Mississippi IHL / Audit Fees <i>Comp. Rate: \$41.82 per month</i>					
Mississippi IHL / Allocation of Audit Fees <i>Comp. Rate: 2.23% of \$16,703.97</i>					
Mississippi IHL / Allocation of Budget Supplement <i>Comp. Rate: 2.21% of \$65,000</i>					
Mississippi IHL / Semiannual support of IHL Executive Offi <i>Comp. Rate: \$239.42 per month</i>					
Mississippi IHL / Audit Fees <i>Comp. Rate: \$45.73 per hour</i>					
SouthGroup / Annual vehicle audit FY 06-07 <i>Comp. Rate: \$151.30 per vehicle</i>					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
PDN, Inc. / MMR Nursing <i>Comp. Rate: \$50 Per Hour</i>		300			
PDN, Inc. / MMR Nursing <i>Comp. Rate: \$50 Per Hour</i>		112			
PDN, Inc. / MMR Nursing <i>Comp. Rate: \$50 PER HOUR</i>		200			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Estimated Medical Fees / MISCELLANEOUS <i>Comp. Rate: ANNUAL ESTIMATION</i>			685		
Requested Medical Fees / MISCELLANEOUS <i>Comp. Rate: ANNUAL REQUESTED</i>				685	
Anesthesia Consultants of Indianapolis / Medical services for student <i>Comp. Rate: \$675 per visit</i>					
Clarion Health Partners / Medical services for student <i>Comp. Rate: \$1,822 per visit</i>					
David H. Lee, DMD / Medical services for student <i>Comp. Rate: \$3,308 per visit</i>					
Delta Physicians Practices / Medical services for student <i>Comp. Rate: \$150 per visit</i>					
Denise Phillips, MD / Medical services for student <i>Comp. Rate: \$215 per visit</i>					
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$671 per visit</i>					
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$2,211 per visit</i>					
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$1,866.11 avg cost per vi</i>					
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$1,860.74 per visit</i>					
Julia Rose Hill, DMD / Medical services for student <i>Comp. Rate: \$594 per visit</i>					
MCCI / Medical services for student <i>Comp. Rate: \$810.03 per visit</i>					
MedState EMS, Inc. / Ambulance standby service for football <i>Comp. Rate: \$200 per game</i>					
MedState EMS, Inc. / Medical services for student <i>Comp. Rate: \$1,103 per call</i>					
Neurological Associates / Medical services for student <i>Comp. Rate: \$85 per student</i>					
Physicians Medical Center / Medical services for student <i>Comp. Rate: \$1,115 per visit</i>					
Sorrell, Toni / Physicals for soccer team <i>Comp. Rate: \$200 per team</i>					
Southern Financial / Medical services for student <i>Comp. Rate: \$1,664 per visit</i>					
TOTAL 5740 Medical Fees		612	685	685	
5750 Instructional Services					
Sam Stuart / Interpreter for Graduation <i>Comp. Rate: \$100 Per Ceremony</i>		100			
Sam Stuart / Graduation Interpreter <i>Comp. Rate: \$100 Per Graduation</i>		100			
Estimated Instructional Services / MISCELLANEOUS <i>Comp. Rate: ANNUAL ESTIMATION</i>			224		
Requested Instructional Services / MISCELLANEOUS <i>Comp. Rate: ANNUAL REQUESTED</i>				224	
Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
TOTAL 5750 Instructional Services		200	224	224	
5760 Legal Fees					
Mississippi IHL / Allocation of Attorney General Contract <i>Comp. Rate: 2.19% of \$223,413.11</i>					
Mississippi IHL / Allocation of Attorney General Contract <i>Comp. Rate: \$815.54 per month</i>					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testiing Fees					
John E. Remy / Film Processing <i>Comp. Rate: \$2.00 & \$3.20 Per Print</i>		61			
John E. Remy / Film Processing <i>Comp. Rate: \$0.53 Per Print</i>		6			
John E. Remy / Film Processing <i>Comp. Rate: \$2.69 Per Print</i>		8			
John E. Remy / Film Processing <i>Comp. Rate: \$0.30&\$6.39 per Print</i>		25			
Estimated Laboratory and Testing Fees / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			175		
Requested Laboratory and Testing Fees / MISCELLANEOUS <i>Comp. Rate: Annual Request</i>				175	
ACT / Module C Residual Test Scoring <i>Comp. Rate: \$26.50 each</i>					
ACT / Scoring fee <i>Comp. Rate: \$27.50 each</i>					
Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
TOTAL 5770 Laboratory and Testiing Fees		100	175	175	
5780 Consultant Expense Reimbursements					
Stacy McMullen / Consultant Expense Reimbursement <i>Comp. Rate: \$0.55 PER MILE</i>		70			
Rita Brown / Mileage Reimbursement <i>Comp. Rate: \$0.55 PER MILE</i>		93			
Estimated Consultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			183		
Requested Conculant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>				183	
Emery, Alonzo / Facilitator Airfare Reim <i>Comp. Rate: 1/2 plane ticket</i>		193			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Read, Marilyn S. / Hotel White Water Rafting course <i>Comp. Rate: 1 day</i>		204			
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
Connected Office Products / Service call on Riso <i>Comp. Rate: \$4.05 average rate</i>					
Cypress Information Technol / Consultant's travel cost reimbursement <i>Comp. Rate: \$2,070.57 per trip</i>					
Davis, Temita / Mileage reimbursement <i>Comp. Rate: .485 per mile</i>					
Econo Lodge / Consultant lodging <i>Comp. Rate: \$45.40 per night</i>					
EmbroidMe / Screen print set up fee <i>Comp. Rate: \$10 per set up</i>					
Flatland Grill / Softball officials meals <i>Comp. Rate: \$17.25 average cost</i>					
Haire, Marvin / Consultant lodging <i>Comp. Rate: \$81 per night</i>					
Hampton Inn / Consultant's lodging <i>Comp. Rate: \$65 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$75 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$70 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$75 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$69 per night</i>					
Jones, Jaunita Seals / Consultant for Education Department <i>Comp. Rate: \$0.485 per mile</i>					
Kellum, Mary W. / Consultant's mileage <i>Comp. Rate: \$0.485 per mile</i>					
Mississippi IHL / Presidential search <i>Comp. Rate: \$1,000 per hour</i>					
Mississippi Medical Assistance Team / Travel reimbursement <i>Comp. Rate: \$511.19 per trip</i>					
Mississippi Medical Assistance Team / Travel reimbursement <i>Comp. Rate: \$542.72 per trip</i>					
Mobile Communication / Labor <i>Comp. Rate: \$500 per call</i>					
Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: \$239.96 per trip</i>					
Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: \$431.50 per trip</i>					
Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: .485 per mile</i>					
Robinson, Preston D. / Test Prep Coordinator <i>Comp. Rate: \$0.485 per mile</i>					
Silvera, Ed / Consultant travel reimbursement <i>Comp. Rate: \$673.58 per trip</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Smith, Dorothy / Employee recruitment reimbursement <i>Comp. Rate: \$256.38 per trip</i>					
Snell, R. Lee / Consultant travel reimbursement <i>Comp. Rate: \$417.10 per trip</i>					
Stuckett, Miller / Consultant's mileage <i>Comp. Rate: \$0.485 per mile</i>					
Sungard Higher Education / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education / Consultant fee and travel reimbursement <i>Comp. Rate: \$1,311.73 per trip</i>					
Sungard Higher Education / Consultant reimbursement <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education / Consultant reimbursement <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Webster Restaurant / Softball officials meals <i>Comp. Rate: \$17.66 average cost per m</i>					
Wilson, Mary E. / Supervised Ed students <i>Comp. Rate: \$0.505 per mile</i>					
Wilson, Robert / Supervised Ed students <i>Comp. Rate: \$0.505 per mile</i>					
American Express / Consultant <i>Comp. Rate: 2123 per contract</i>					
TOTAL 5780 Consultant Expense Reimbursements		560	183	183	
5790 Other Professional Fees and Services					
US Department of Homeland Security / H1-B Visa <i>Comp. Rate: \$500 Per Visa</i>		1,000			
David Ethridge / Piano Tuning <i>Comp. Rate: \$78.00 Per Piano</i>		78			
Stacy McMullen / Consulting Fees <i>Comp. Rate: \$100 Per Project</i>		100			
Glenda Sanders / Freelance Marketing <i>Comp. Rate: \$30-\$75 per Article</i>		50			
Glenda Sanders / Freelance Marketing <i>Comp. Rate: \$30-\$75 per Article</i>		100			
Abby Dennis / Graduation Presentation <i>Comp. Rate: \$100 Per Graduation</i>		100			
David Ethridge / Tuning Piano <i>Comp. Rate: \$78 per Tuning</i>		78			
Estimated Other Professional Fees and Service / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			2,080		
Requested Other Professional Fees and Service / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>				2,080	
Boyles, Charles Hugh. / Telephone repairs <i>Comp. Rate: 1 @ 75</i>		75	100	100	
Burchfield, Curtis Dean. / Honorarium <i>Comp. Rate: 1 @ 750</i>		750			
Burchfield, Dean / Honorarium <i>Comp. Rate: 3 @ 750</i>		2,250	5,000	5,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Facilitator Oct09 / Facilitator <i>Comp. Rate: 3 @ 93</i>		279	279	279	
Greenville Higher Education Center / Annual fees <i>Comp. Rate: annually</i>		3,720	5,000	5,000	
Historic Natchez Foundation / Lecture/Conference <i>Comp. Rate: 1 time</i>		135	616	616	
Jabbour, Mary Ann. / GMAT Prep <i>Comp. Rate: 1 time</i>		450	900	900	
James, Martha / Cutrer Bookings <i>Comp. Rate: 4 @ 100.00</i>		400	800	800	
Jefferson, Gwendolyn S. / Proctor Classes <i>Comp. Rate: 18 @ 10/hour</i>		180	180	180	
Laver, Harry Savale. / Honorarium <i>Comp. Rate: 2 times</i>		1,500	1,500	1,500	
Laver, Harry Savale. / Honorarium <i>Comp. Rate: 1 time</i>		750	750	750	
Laver, Harry Savale. / Honorarium <i>Comp. Rate: 1 time</i>		750	750	750	
Rock and Roll Hall of Fame and Muse / Video Conference <i>Comp. Rate: 1 time</i>		150	150	150	
Lois McMurchy / Services @ CCHEC <i>Comp. Rate: 1 time</i>		1,000	1,000	1,000	
Elizabeth Read / Kids College Instructor <i>Comp. Rate: 1 @ 160</i>		160	160	160	
Tri-State Termite and Pest Control / Monthly pest services <i>Comp. Rate: 12 @ 60</i>		720	720	720	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
A&A Environmental Service Specialist / Monitoring wastewater treatment system <i>Comp. Rate: \$2300 per month</i>					
Abbas, Hamed / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
ABET / Accreditation services <i>Comp. Rate: \$475 each</i>					
ACT / AIM renewal license fee <i>Comp. Rate: \$36.67 per month</i>					
ACT / Student record fee download <i>Comp. Rate: \$0.29 each</i>					
Adams, Gregory / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Addison, Emerus / Softball official <i>Comp. Rate: \$150 per game</i>					
ADT Security Services / Annual monitoring service for dorms <i>Comp. Rate: \$2845.58 per year</i>					
Airgas / Maintenace fee <i>Comp. Rate: \$10 per tank</i>					
Ajayi, Clinton D. / Soccer official <i>Comp. Rate: \$140 per game</i>					
Ajayi, Sly / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					
AllStar Trophies / Rush Charge <i>Comp. Rate: \$11.47 each</i>					
American Express / Consutlants airfares <i>Comp. Rate: \$281.53 average cost</i>					
Ashley's Rug World / Carpet installation <i>Comp. Rate: \$4500 per building</i>					
Azore, Thaddeus / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Bailey, Mark / Head Linesman football official <i>Comp. Rate: \$650 per game</i>					
Bailey, Mark / Head Linesman football official <i>Comp. Rate: \$650 per game</i>					
Banks, Jerry / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Barrow, David / Soccer official <i>Comp. Rate: \$140 per game</i>					
Baxter, Russell / Provided sound equipment for 2nd Annual <i>Comp. Rate: \$600 per concert</i>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
BFI / Solid waste disposal <i>Comp. Rate: \$178.13 average costs</i>					
Blake, Jerome / Basketball announcer <i>Comp. Rate: \$1500 per year</i>					
Bobby V. Touring, Inc. / 2007 Homecoming Concert <i>Comp. Rate: \$12,500 per concert</i>					
Booker, Wes / Side Judge football official <i>Comp. Rate: \$650 per game</i>					
Booker, Wes / Side Judge football official <i>Comp. Rate: \$650 per game</i>					
Booker, Wes / Umpire for football game <i>Comp. Rate: \$650 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Braggs, Hassiba / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Brooks, Jimmie / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Brown, Alan / Baseball official <i>Comp. Rate: \$200 per game</i>					
Brown, Sidney / Field Judge official <i>Comp. Rate: \$750 per game</i>					
Buggs, Eddie L. / Contractual worker for band <i>Comp. Rate: \$260 per month</i>					
Burkhead, Ricky / Musical entertainment <i>Comp. Rate: \$1,000 per event</i>					
C B S Carpet Care / Cleaned & deodorized furniture <i>Comp. Rate: \$980 per job</i>					
C B S Carpet Care / Cleaned & dorodorized buildings <i>Comp. Rate: \$1,135 average cost</i>					
C B S Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$574.29 per building</i>					
C B S Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$723.33 avg per building</i>					
C.B.S. Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$141.67 avg per building</i>					
C.B.S. Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$452.78 avg per building</i>					
Cambre, Lester / Baseball official <i>Comp. Rate: \$550 per game</i>					
Cameron, Joe / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Carrie Lawn Care / Weed control <i>Comp. Rate: \$1,500 per job</i>					
Carson, Fulton / Baseball official <i>Comp. Rate: \$200 per game</i>					
Carson, Kenneth / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Carson, Michael / Soccer official <i>Comp. Rate: \$140 per game</i>					
Certified Scientific Instrument / Service contract <i>Comp. Rate: 332.58 per month</i>					
Cetacea Sound Inc. / Site survey <i>Comp. Rate: \$1,500 per survey</i>					
Chapman, Bob / Softball official <i>Comp. Rate: \$262.50 per game</i>					
ChoicePoint Services Inc / Background check for prospective employe <i>Comp. Rate: \$25 average cost</i>					
Clarke DDA / Labor for service call <i>Comp. Rate: \$274 average cost per hou</i>					
Clarke DDA / Service call <i>Comp. Rate: \$289.50 avg cost</i>					
Clarke DDA / Service call <i>Comp. Rate: \$845.01 per job</i>					
Clarke Power Services, Inc. / Emergency services for vehicles <i>Comp. Rate: \$636.53 per job</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Clayton, Randy / Baseball official <i>Comp. Rate: \$550 per game</i>					
Cockrell, Christopher / Side judge for football game <i>Comp. Rate: \$650 per game</i>					
Cockrell, Christopher / Side judge for football game <i>Comp. Rate: \$650 per game</i>					
Coleman Electric / Labor to repair cut trunk cable <i>Comp. Rate: \$1,412.50 per day</i>					
Coleman, Keith / Labor to repair and restore cable tv <i>Comp. Rate: \$1,680.95 per job</i>					
Coleman, Keith / Labor to repair and restore cable tv <i>Comp. Rate: \$2,625 per job</i>					
Coleman, Keith / Labor to repair cut trunk cable <i>Comp. Rate: \$2,825 per job</i>					
Collins, Mickie / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Collins, Ronald / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Cooper, Harold J. / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Cosby, Alan / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Cottlandia Museum / Professional development class for teach <i>Comp. Rate: \$250 per day</i>					
Cottonlandia Museum / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
Cowan Music / Tuned piano <i>Comp. Rate: \$75 per piano</i>					
Cox, David / Soccer official <i>Comp. Rate: \$200 per game</i>					
Creasy Printing Service / Labor for printing services <i>Comp. Rate: \$616 per job</i>					
Cross, Clyde A. / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Cushenberry, Felicia / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Cypress Information Technol / Professional services <i>Comp. Rate: \$100 per hour</i>					
Cypress Information Technol / Professional services <i>Comp. Rate: \$100 per hour</i>					
Cypress Information Technol / IP Telephony & Wireless Project <i>Comp. Rate: \$20,000 per project</i>					
Dade, Eddie / Softball official <i>Comp. Rate: \$375 per game</i>					
Daron, Mike / Softball official <i>Comp. Rate: \$300 per game</i>					
Davis, Ken / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Davis, Melanie / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Deerfield Seminars / Conducted workshop <i>Comp. Rate: \$900 per day</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Delaware, Silas J. / Men's basketball official <i>Comp. Rate: \$300 per game</i>					
Delta Electric Power Associ / Labor for repairs <i>Comp. Rate: \$124.35 per day</i>					
Delta Electric Power Associ / Service call for repairs <i>Comp. Rate: \$177.36 per call</i>					
Delta Electric Power Associ / Service call <i>Comp. Rate: \$377.25 per call</i>					
Delta Electric Power Associ / Repairs to electrical system <i>Comp. Rate: \$113.46 per day</i>					
Delta Electric Power Associ / Emergency repairs <i>Comp. Rate: \$783 per job</i>					
Delta Electric Power Associ / Service call <i>Comp. Rate: \$377.25 per call</i>					
Delta Electronics, Inc. / Labor for installation <i>Comp. Rate: \$960 per installation</i>					
DeRouselle, Anthony / Baseball official <i>Comp. Rate: \$550 per game</i>					
Digital Assurance Certification / Ongoing fee for professional services <i>Comp. Rate: \$1,000 annually</i>					
Dixie Fire Protection / Fire extinguisher inspection <i>Comp. Rate: \$2.65 avg cost</i>					
DPS Crime Lab / Analytical fees <i>Comp. Rate: \$550 per job</i>					
DPS Crime Lab / Analytical fees <i>Comp. Rate: \$550 per job</i>					
Educational Testing Service / Annual report for title 2 teacher licens <i>Comp. Rate: \$500 per report</i>					
Edwards, Gregory / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Endris, John / Softball official <i>Comp. Rate: \$150 per game</i>					
Erwin, David / Softball official <i>Comp. Rate: \$225 avg cost per game</i>					
Evans, John A. / Softball official <i>Comp. Rate: \$516.67 avg cost per game</i>					
Evans, John E. / Softball official <i>Comp. Rate: \$150 per game</i>					
Fair, Jerry / Entertainer <i>Comp. Rate: \$1,500 per performance</i>					
Fells, Pamela / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Fells, Pamela / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Ferguson Grease Service / Pump lift station <i>Comp. Rate: \$150 station</i>					
Ferguson Grease Service / Cleaned Grease Trap <i>Comp. Rate: \$400 per trap</i>					
Ferguson Grease Service / Service call for standby <i>Comp. Rate: \$150 per hour</i>					
Ferguson Grease Service / Cleaned Grease Trap <i>Comp. Rate: \$800 per station</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Ferguson Grease Service / Pump lift station <i>Comp. Rate: \$150 station</i>					
Ferguson, Cecil / Softball official <i>Comp. Rate: \$375 per game</i>					
Fitzpatrick, Kendrick Berna / Consultant for Interanational Studies <i>Comp. Rate: \$120 per day</i>					
Flemming, Lewis Anthony / Field Judge official <i>Comp. Rate: \$650 per game</i>					
Floyd, Thomas / Baseball official <i>Comp. Rate: \$550 per game</i>					
Freeman, Matt / Soccer official <i>Comp. Rate: \$140 per game</i>					
G&J Handyman / Conducted interactive student sessions <i>Comp. Rate: \$500 per day</i>					
Gallien, Jules / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Golfstat / Ratings and statistics services <i>Comp. Rate: \$182.50 avg cost per serv</i>					
Golfstat / Ratings and statistics services <i>Comp. Rate: \$182.50 avg cost per serv</i>					
Goolsby, Jerry / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Graham, Patrick / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Gray, Eddie / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Green, Michael / Baseball official <i>Comp. Rate: \$200 per game</i>					
Greene, Paul / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Greenville Higher Education / Facility fee <i>Comp. Rate: \$156.67 per month</i>					
Hampton Inn / Softball Officials lodging <i>Comp. Rate: \$51 per night</i>					
Hampton, Marcus Donte. / Entertainer <i>Comp. Rate: \$1,000 per performance</i>					
Harbin, Terry / Baseball official <i>Comp. Rate: \$550 per game</i>					
Harris, Robert / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Hathorn, Carl / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Hayes, Lonnie / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Heidenreich, Michael / Soccer official <i>Comp. Rate: \$140 per game</i>					
Heidenreich, Michael / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					
Henderson, Alicia D. / Conducted workshop <i>Comp. Rate: \$600 per day</i>					
Henderson, Mark / Stage Play entertainment <i>Comp. Rate: \$2,500 per performance</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
James, Sidney / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
JD Lanham Supply Co. / Installation labor/repair <i>Comp. Rate: \$56 per repair</i>					
Jefferson, Micheal / Drafted a Concept Paper <i>Comp. Rate: \$1,360 per month</i>					
Jelks, Birlette / Soccer official <i>Comp. Rate: \$140 per game</i>					
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$200 per sign</i>					
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$450 per sign</i>					
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$450 per sign</i>					
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$43.33 avg cost per sign</i>					
Johnson, Anthony / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Johnson, Eddie B.. / Baseball official <i>Comp. Rate: \$237.50 avg cost per game</i>					
Johnson, Rooselelt / 2007 Comedy Show entertainer <i>Comp. Rate: \$5,000 per show</i>					
Johnson, Theoplis / Head Linesman football official <i>Comp. Rate: \$750 per game</i>					
Jones, Lorenzo / Officiated baseball game <i>Comp. Rate: \$387.50 per game</i>					
Jordan, Janice R. / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Jumper, Melvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Jumper, Melvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Kidd, Tyrone / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Kidd, Tyrone / Men's basketball official <i>Comp. Rate: \$900 per game</i>					
Killen Contractors, Inc. / Emergency repair to replace broken pole <i>Comp. Rate: \$4,760 per job</i>					
Killough, Tommy / Baseball official <i>Comp. Rate: \$316.67 avg cost per game</i>					
KMS Consulting Group / Report on Demand System with web interfa <i>Comp. Rate: \$2,083.33 per month</i>					
Lane, Craig / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Lane, Karl / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Lane, Karl / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Lee, Koufong / Soccer official <i>Comp. Rate: \$140 per game</i>					
Lee, Ya / Soccer official <i>Comp. Rate: \$200 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Leflore Communication / Pager service <i>Comp. Rate: \$80 per month</i>					
Lewis, Charles / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Lewis, Mike / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Lincoln, Bruce / Consultant <i>Comp. Rate: \$150 per day</i>					
Look Good On You, Inc. / Comedian for 21007 Homecoming Show <i>Comp. Rate: \$20,000 per show</i>					
Lyons, Charles / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
McCullum, George / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
McLemore, Leslie / Honorarium <i>Comp. Rate: \$1,000 per game</i>					
McNair, Joyce B.. / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
McNair, Joyce B.. / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
Miss. Museum of Natural Science / Project Aquatic WILD Workshop <i>Comp. Rate: \$10 per participants</i>					
Mississippi Alarm Company / Alarm monitoring <i>Comp. Rate: \$30 per month</i>					
Mississippi Department of Archives / Conducted workshop <i>Comp. Rate: \$550 per workshop</i>					
Mississippi IHL / Consolidated maintenance fee for IPEND u <i>Comp. Rate: \$50 annually</i>					
Mississippi IHL / Allocation of Educause dues <i>Comp. Rate: \$266.65 of \$16,682.75</i>					
Mississippi IHL / Compressed video classes <i>Comp. Rate: \$471 average cost</i>					
Mississippi IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Mississippi IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Mississippi IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Mississippi IHL / Compressed video classes <i>Comp. Rate: \$471.49 per month</i>					
Mississippi State Dept of Health / Fee <i>Comp. Rate: \$2,249 per form</i>					
Mobile Auto Glass / Labor to replace broken glass <i>Comp. Rate: \$125 average cost</i>					
Mofidi, Hossein / Soccer official <i>Comp. Rate: \$140 per game</i>					
Moore, Alvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Moore, Billy / speaker <i>Comp. Rate: \$500 per event</i>					
Morgan, Nakia / Men's basketball official <i>Comp. Rate: \$600 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Nance, Michael / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Nichols, Reginald / Baseball official <i>Comp. Rate: \$200 per game</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$35.28 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$269.83 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$322.15 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$312.46 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$312.46 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per visit</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per visit</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per visit</i>					
Owens, Thomas / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Owners, Carlos / Softball official <i>Comp. Rate: \$187.50 avg cost per game</i>					
Parks, Betty / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Parks, Betty / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Parks, Betty / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Parks, Betty / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Parnell, Annette / Consultant travel reimbursement <i>Comp. Rate: \$0.485 per mile</i>					
Porter, Douglas / Banquet speaker <i>Comp. Rate: \$100 per banquet</i>					
Powell, Rick / Baseball official <i>Comp. Rate: \$550 per game</i>					
Pugh, Huey / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Service / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Rainey Electronic Inc. / Emergency repairs <i>Comp. Rate: \$329.25 per call</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$75 per visit</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$615 per month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Riggs, Mike / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Riggs, Mike / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Riveros, Guilmermo / Soccer official <i>Comp. Rate: \$140 per game</i>					
Roach, Roosevelt / Consultant's travel cost reimbursement <i>Comp. Rate: \$76.59 per night</i>					
Roberson, Jr., William E. / Softball official <i>Comp. Rate: \$150 per game</i>					
Roberts, Barry / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Roberts, Barry / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Roberts, Barry / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Roy, Victor / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Ruscoe, Bubba / Baseball official <i>Comp. Rate: \$200 per game</i>					
Sabbatini, William / Soccer official <i>Comp. Rate: \$140 per match</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Salah, Khairy / Soccer official <i>Comp. Rate: \$200 per game</i>					
Sanchez, Joe / Soccer official <i>Comp. Rate: \$170 per match</i>					
Sanders, Amelie / Videographing services <i>Comp. Rate: \$275 per event</i>					
Sanders, Kathy A. / Doecorating services for coronation/home <i>Comp. Rate: \$350 per day</i>					
Schuetz, Shaun / Percussion recital performance <i>Comp. Rate: \$1,300 per recital</i>					
Scott, Louis / Speaker for JENA 6 Forum <i>Comp. Rate: \$500 per forum</i>					
SESAC / Music license fee <i>Comp. Rate: \$30.29 per month</i>					
Shawn, Goode / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Shawn, Goode / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Short, Kelvin / Women's basketball official <i>Comp. Rate: \$600 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Silvera, Ed / Consultant <i>Comp. Rate: \$250 per day</i>					
Small, Allanda / Solo voice recital <i>Comp. Rate: \$1000 per recital</i>					
Smith, Christy / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Smith, Henry L. / Provided music for 3rd Annual Fall Sport <i>Comp. Rate: \$100 per event</i>					
Smith, Marcus / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Spencer, Charles / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Sphinx Management Group, In / Entertainment for 2007 Homecoming Concer <i>Comp. Rate: \$3,625 per show</i>					
Standley, George / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Starkey, Scott / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Stericycle / Hazadous waste disposal <i>Comp. Rate: \$58.94 per month</i>					
Stevenson, Joseph / Speaker for Counselors Workshop <i>Comp. Rate: \$1,000 per workshop</i>					
Sunbelt Turf & Tree / Burndown treatment <i>Comp. Rate: \$673.60 avg cost</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education, I / Consultant fee and travel reimbursement <i>Comp. Rate: \$192.50 average cost</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Sct, Inc. / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Tatum, Keith / Line Judge football official <i>Comp. Rate: \$650 per game</i>					
Taylor, William / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
The Memphis Woodwind Quinte / Entertainment <i>Comp. Rate: \$1,500 per peformance</i>					
Thomas, Dewayne / Softball official <i>Comp. Rate: \$175 avg per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Thomas, Talbertcu / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Tjohn Booking Production / ThinkFast Game Show entertainment <i>Comp. Rate: \$2,500 per show</i>					
Tolzman, Michael / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Townes Construction Company / Repair pole vault pit concrete pad <i>Comp. Rate: \$1,020 per pole</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
TriVex Corp. Consultants / Facility audit services <i>Comp. Rate: \$4,000 per building</i>					
Tuitt, Glenn / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
United Landscape Contractor / Landscaping service <i>Comp. Rate: \$750 per job</i>					
University Accounting Servi / Service fee <i>Comp. Rate: \$50 per transaction</i>					
University Accounting Servi / Service fee <i>Comp. Rate: \$50 per transaction</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$50 per transaction</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$25.62 average cost</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
Upchurch Plumbing Inc. / Labor for broken sewer line <i>Comp. Rate: \$162.50 per hour</i>					
Upchurch Plumbing Inc. / Labor for repairs <i>Comp. Rate: \$97.50 per hour</i>					
Upchurch Plumbing Inc. / Labor for repairs <i>Comp. Rate: \$97.50 per hour</i>					
US Networx / Nightly tape backups <i>Comp. Rate: \$325 avg per month</i>					
Verger Joiner / Service fee for bowling lanes <i>Comp. Rate: \$100 per lane</i>					
VisiCom / Service call on Distance Learning Equipm <i>Comp. Rate: \$897.22 per visit</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Vision Media TV, L. L. C. / Development of Education storyline & pro <i>Comp. Rate: \$13,450 per production</i>					
Ware, Terry / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Warner, Anthony / Photographed football, volleyball, & soc <i>Comp. Rate: \$300 per team</i>					
Washington, Arthur / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Washington, Otis / Baseball official <i>Comp. Rate: \$200 per game</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
White, George / Baseball official <i>Comp. Rate: \$550 per game</i>					
White, Maurice / Disc Jockey & Sound Tech for Family & Co <i>Comp. Rate: \$500 per event</i>					
White, Maurice / Disc Jockey & Sound Tech for homecoming <i>Comp. Rate: \$300 per day</i>					
Whitt Communication / Installation <i>Comp. Rate: \$65 per location</i>					
Wiggins, William / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Wilkerson, Jeffrey / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Williams, David / Women's basketball official <i>Comp. Rate: \$600 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Williams, Samuel / Baseball official <i>Comp. Rate: \$200 per game</i>					
Wilson, Frank / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Winterville Mounds State Park / Conducted workshop <i>Comp. Rate: \$350 per day</i>					
Woodfork, Raymond / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Wright, Willie / Softball Official <i>Comp. Rate: \$150 per game</i>					
Young, Gene / Honorarium <i>Comp. Rate: \$1,000 per event</i>					
Ziegler, Ray / Softball official <i>Comp. Rate: \$375 per game</i>					
Mars & Steel, Inc / Other Professional Fees and Services <i>Comp. Rate: 250 per order</i>			2,890	2,890	
Flowers & Frames by Will / Other Professional Fees and Services <i>Comp. Rate: 50 per order</i>					
TOTAL 5790 Other Professional Fees and Services		<u>14,775</u>	<u>22,875</u>	<u>22,875</u>	
5781 Consultant Fees					
Theona Woodall / Consultant <i>Comp. Rate: 450 per engagement</i>					
Michael Funchess / Consultant <i>Comp. Rate: 365 per engagement</i>					
Shannon Smith / Consultant <i>Comp. Rate: 1000 per engagement</i>					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
5710 Engineering					
TOTAL 5710 Engineering					
61610 Engineering					
Preliminary Engineering Design / Layout Services for Gravel Parking Lot <i>Comp. Rate: \$2000 flat fee</i>		2,000			
TOTAL 61610 Engineering		<u>2,000</u>			
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
Pediatric & Adolescent Clinic / Medical Consultation <i>Comp. Rate: \$433/Month</i>		6,495	5,821	5,821	
Reed, Alphonse M. / Medical Consultation <i>Comp. Rate: \$433/Quarter</i>		1,299	1,164	1,164	
Jackson, Priscilla Brown / Medical Consultation <i>Comp. Rate: \$160/Each</i>		160	143	143	
Smith, Lola J. / Medical Consultation <i>Comp. Rate: \$160/Each</i>		160	143	143	
TOTAL 6164X Medical Services (61640-61646)		8,114	7,271	7,271	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Elsevier Review & Testing / HESI RN Exit Exams <i>Comp. Rate: \$1,517/each</i>		16,618	14,897	14,897	
Hurst Review Services / Lab & Testing Fees <i>Comp. Rate: \$4,675/each</i>		14,850	13,308	13,308	
National League for Nursing / Lab & Testing Fees <i>Comp. Rate: \$1,665/each</i>		2,430	2,178	2,178	
CLIA Laboratory Program / Lab & Testing Fees <i>Comp. Rate: \$150/each</i>		150	134	134	
TOTAL 61670 Laboratory & Testing Fees		34,048	30,517	30,517	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other Fees & Services					
CONTINUING EDUC-INT'L STUDENTS / x-ray & vaccines for HS Int'l Students <i>Comp. Rate: \$80 per student</i>		352			
PAPATHANASIOU, CLEOPATRA-SUMMER PROGRAM / x-ray & vaccines for HS Int'l Students <i>Comp. Rate: \$80 per student</i>		20			
IEP-TECH MONTEREY MEXICO / x-ray & vaccines for HS Int'l Students <i>Comp. Rate: \$80 per student</i>		1,700			
ARLEEN DOWD / Instruction <i>Comp. Rate: \$30 per hr</i>		2,400			
SALLY QUONG / Instruction <i>Comp. Rate: \$600 per week</i>		2,496			
BYRON D OREY / Instruction <i>Comp. Rate: \$500 per day</i>		2,500			
PATSY YOUNG DAVIS / Instruction <i>Comp. Rate: \$500 per day</i>		2,500			
SANDRA BLACK DAYE / Instruction <i>Comp. Rate: \$500 per day</i>		2,500			
ANN RUDKIN / Instruction <i>Comp. Rate: \$500 per day</i>		2,500			
BARBARA RAMSEY / Instruction <i>Comp. Rate: \$500 per day</i>		2,500			
SARAH T LACY / Instruction <i>Comp. Rate: \$70 per student</i>		140			
ROSA MORENO / Student Site Visit <i>Comp. Rate: \$479 expenses</i>		479			
TRACY GAVILANES / HS Counselor Ecuador Visit <i>Comp. Rate: \$454 expenses</i>		454			
SUSAN VAN D'ELDEN DONALDSON / Speaker <i>Comp. Rate: \$500 flat fee</i>		500			
CHARLES A PEEK / Speaker <i>Comp. Rate: \$200 flat fee</i>		200			
THERESA M TOWNER / Speaker <i>Comp. Rate: \$200 flat fee</i>		200			
NOEL EARL POLK / Speaker <i>Comp. Rate: \$500 flat fee</i>		500			
PHILIP M WEINSTEIN / Speaker <i>Comp. Rate: \$500 flat fee</i>		500			
TERRELL TEBBETTS / Speaker <i>Comp. Rate: \$200 flat fee</i>		200			
JAMES B CAROTHERS / Speaker <i>Comp. Rate: \$200 flat fee</i>		200			
SETH BERNER / Speaker <i>Comp. Rate: \$200 flat fee</i>		200			
HOSAM ALOUL-ELA / Speaker <i>Comp. Rate: \$500 flat fee</i>		500			
SEAN MCCANN / Speaker <i>Comp. Rate: \$500 flat fee</i>		500			
THOMAS FREELAND / Tour Guide <i>Comp. Rate: \$50 flat fee</i>		50			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
RICHARD GODDEN / Speaker Airfare <i>Comp. Rate: \$550 airfare</i>		500			
MICHAEL GORRA / Speaker <i>Comp. Rate: \$1000 flat fee</i>		1,000			
BARBARA RAMSEY / Instructor Expenses <i>Comp. Rate: \$600 expenses</i>		600			
ANN RUDKIN / Instructor Expenses <i>Comp. Rate: \$600 expenses</i>		600			
SANDRA DAYE / Instructor Expenses <i>Comp. Rate: \$600 expenses</i>		600			
MICHAEL T LAMB / Entertainment <i>Comp. Rate: \$500 flat fee</i>		500			
MARSHA MURPHREE / Speaker <i>Comp. Rate: \$500 flat fee</i>		500			
PORT KAIGLER / Reimbursement for a tour paid by persona <i>Comp. Rate: \$175 per tour</i>		175			
JEFFREY G MOORE / Instruction <i>Comp. Rate: \$270 per class</i>		270			
MARTY CLARK / Presenter <i>Comp. Rate: \$500 flat fee</i>		500			
DOWNTOWN INN / Rooms for presenter <i>Comp. Rate: \$150 per room</i>		150			
MARSHA MURPHREE / Presenter <i>Comp. Rate: \$250 flat fee</i>		250			
CHRISTOPHER ROBBINS / Instruction <i>Comp. Rate: \$375 per course</i>		375			
MARK FREZZO / Job applicant expenses <i>Comp. Rate: \$622 expenses</i>		622			
OXFORD CONVENTION & VISITORS BUREAU / Tour Bus <i>Comp. Rate: \$75 per tour</i>		75			
DENNIS POWERS / Instruction <i>Comp. Rate: \$3000 per camp</i>		3,000			
RELZIE M PAYTON / Speaker <i>Comp. Rate: \$1000 per week</i>		1,000			
KATRINA THOMPSON / Lecture <i>Comp. Rate: \$500 per course</i>		500			
General Cleaning / Cleaning <i>Comp. Rate: \$160 per day</i>		160			
Window cleaning / Cleaning <i>Comp. Rate: \$50 per day</i>		50			
Mat Cleaning - Inv. 1522539 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		23			
Mat Cleaning - Inv. 1523288 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		16			
Mat Cleaning - Inv. 1524228 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		23			
Office Cleaning / Cleaning <i>Comp. Rate: \$160 per day</i>		80			
Window cleaning / Cleaning <i>Comp. Rate: \$50 per day</i>		50			
Mat Cleaning - Inv. 1525203 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		16			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Mat Cleaning - Inv. 1521405 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		16			
Mat Cleaning - Inv. 1527121 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		16			
Central Security system monitoring / Security Monitoring <i>Comp. Rate: \$250 per yr.</i>		250			
General Cleaning / Cleaning <i>Comp. Rate: \$160 per yr.</i>		160			
Window cleaning / Cleaning <i>Comp. Rate: \$50 per day</i>		50			
Mat Cleaning - Inv. 1528082 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		23			
3 X 4 Mat Cleaning - Inv. 1529028 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		16			
Mat Cleaning - Inv. 1529933 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		23			
Mat Cleaning - Inv. 1530775 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		16			
General cleaning / Cleaning <i>Comp. Rate: \$160 per day</i>		160			
Window cleaning / Cleaning <i>Comp. Rate: \$50 per day</i>		50			
3 X 4 Mats - Red - Inv. 1532417 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x</i>		16			
Mat Cleaning - Inv. 1531600 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x</i>		23			
Mat Cleaning - Inv. 1533257 / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x</i>		23			
ACE LINEN SERVICE CO. / Cleaning <i>Comp. Rate: 3.99 per 3x4 6.95 per 4x6</i>		23			
Professional Fees / Professional Fees <i>Comp. Rate: \$37,323 per year</i>			37,323		
Professional Fees / Professional Fees <i>Comp. Rate: \$41,134 per year</i>				41,134	
Louisiana Board of Regents / License Renewal <i>Comp. Rate: \$750/Year</i>		750	672	672	
Berkley Security Inc. / Security Monitoring Fee <i>Comp. Rate: \$299/Year</i>		299	268	268	
NLNAC / Accreditation Fee <i>Comp. Rate: \$3,275/Year</i>		3,275	2,935	2,935	
TOTAL 61690 Other Fees & Services		<u><u>40,915</u></u>	<u><u>41,198</u></u>	<u><u>45,009</u></u>	
GRAND TOTAL (61600-61699)		101,324	103,128	106,939	

VEHICLE PURCHASE DETAILS

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P		1995	Club Wagon	Pool	IEP	S-15480	198,624		Y	
P		1996	Aerostar	Pool	Errands	S-16478	185,856		Y	
P		2000	Caravan	Pool	Errands	S-12699	134,567		Y	Y
W		2003	Caravan	Pool	MIA/Faculty	G-23837	131,109			Y
W		2003	EX3	Pool	MIA/Faculty	G-24250	159,044			Y
W		2003	EX3	Pool	MI/Faculty	G-24249	114,774			
W		2004	C1500	Pool	Errands	G-28339	66,672			
W		2005	Caravan	Pool	MIA/Faculty	G-28710	215,541			
W		2006	E350	Pool	MIA/Faculty	G-35565	80,240			
W		2006	E350	Pool	MIA/Faculty	G-35564	77,090			
W		2006	Taurus	Pool	MIA/Faculty	G-36787	124,214			
W		2007	Caravan	Pool	MIA/Faculty	G-41458	31,314			
W		2007	Caravan	Pool	MIA/Faculty	G-41460	101,315			
W		2007	Caravan	Pool	MIA/Faculty	G-41456	63,138			
W		2009	Caravan	Pool	MIA/Faculty	G-49059	61,517			
W		2009	Caravan	Pool	MIA/Faculty	G-49120	58,919			
W		2009	Caravan	Pool	MIA/Faculty	G-49060	63,664			
W		2009	Caravan	Pool	MIA/Faculty	G-49061	59,242			
P		2009	Sentra	Fanny Love	Transportation	G-49324	45,049			
W		2009	E350	Pool	MIA/Faculty	G-49384	29,305			
W		2009	E350	Pool	MIA/Faculty	G-49385	25,914			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Institutions of Higher Learning - Off Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Inflation		
		Contractual	73,009
		Commodities	3,888
		Total	76,897
		General Funds	76,897
Program # 1 : INSTRUCTION	Transfer ARRA Funds to GF		
		Total	_____
Program # 2 : RESEARCH	Inflation		
		Total	_____
Program # 2 : RESEARCH	Transfer ARRA Funds to GF		
		Total	_____
Program # 3 : PUBLIC SERVICE	Inflation		
		Total	_____
Program # 3 : PUBLIC SERVICE	Transfer ARRA Funds to GF		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Inflation		
		Contractual	23,333
		Commodities	2,008
		Total	25,341
		General Funds	25,341
Program # 4 : ACADEMIC SUPPORT	Transfer ARRA Funds to GF		
		Total	_____
Program # 5 : STUDENT SERVICES	Inflation		
		Total	_____
Program # 5 : STUDENT SERVICES	Transfer ARRA Funds to GF		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Institutions of Higher Learning - Off Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 6 : INSTITUTIONAL SUPPORT	Inflation		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Transfer ARRA Funds to GF		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Inflation		
		Contractual	10,921
		Total	10,921
		General Funds	10,921
Program # 7 : OPERATION & MAINTENANCE	Transfer ARRA Funds to GF		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Inflation		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Transfer ARRA Funds to GF		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Inflation		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Inflation		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		Total	_____

CAPITAL LEASES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Institutions of Higher Learning - Off Campus

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(73,430)			(4,968)	(78,398)
TRAVEL	(46,485)			(46)	(46,531)
CONTRACTUAL SERVICES	(87,502)			(3,264)	(90,766)
COMMODITIES	(1,732)			(156)	(1,888)
OTHER THAN EQUIPMENT					
EQUIPMENT	(108)			(121)	(229)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(209,257)			(8,555)	(217,812)